



## CITY OF SANTA BARBARA AIRPORT MEMORANDUM

**DATE:** November 19, 2008  
**TO:** Airport Commission  
**FROM:** Karen Ramsdell, Airport Director  
**SUBJECT:** Capital Improvement Program Fiscal Years 2010-2015

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### **RECOMMENDATION:**

That Airport Commission review the proposed Airport Department Capital Improvement Program Fiscal Years 2010-2015 and forward recommendations to City Council.

### **DISCUSSION:**

#### Background

The City of Santa Barbara's Charter requires that a five year Capital Improvement Plan be prepared annually and filed at least three months before the City's annual budget is submitted to City Council for consideration. The Charter requirement is a clear policy statement that long range capital planning is an important function of City government. The Capital Improvement Plan is not a budget document itself, and acceptance of the Plan does not result in any appropriation of funds for any specific project. Instead, it is a long term planning document which lists the Airport's capital needs.

Although the Charter requires a five year Capital Improvement Plan, for many years the City has prepared a six year plan. The first two years of the plan are the basis for the next two year budget, and the remaining four years are for planning purposes. The long range nature of the Capital Improvement Plan has become even more important over the last few years, as the lead time for major capital projects continues to get longer due to more complex environmental and planning requirements.

A capital project is defined as a project with a value of \$100,000 or more or a project with a life expectancy of more than five years.

#### FY 2010-2015 Capital Improvement Program

The Airport Department's proposed \$17 million Capital Improvement Program includes projects that maintain and replace the Airport's infrastructure and lease facilities, and the rehabilitation of three airfield taxiways.

The attached Capital Improvement Program Chart lists projects by funding source; Airport revenue and FAA Airport Improvement Program Grants. Project priority is also listed on the chart.

The Budget Subcommittee met on October 30, 2008 where staff reviewed each of the projects, the scope of work, estimated cost, schedule, and funding source.

It should be noted that as the result of Commission's recommendation all Airport Capital Improvement Projects are included in the Airport's Operating Budget, regardless of funding source, to accurately reflect the Department's workload.

Commission's comments will be forwarded to City Council via the City Administrator.

## 2010-2015 Capital Projects

<u>Project Description</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
<b>Fund Source: Airport (Unfunded)</b>							
Building 225 Remodel	130,000	345,000	--	--	--	--	475,000
Airport Sewer System	--	491,950	1,820,000	1,000,000	--	--	3,311,950
Firestone Drainage(Cass to Arnold)	150,500	540,000	--	--	--	--	690,500
Hollister Avenue Drainage Improvement	--	--	--	--	400,000	1,100,000	1,500,000
Street Resurfacing Program	150,000	150,000	150,000	150,000	150,000	150,000	900,000
Airport Self Service Fuel Facility	190,000	505,000	--	--	--	--	695,000
Leased Building Maintenance	150,000	150,000	150,000	150,000	150,000	150,000	900,000
Airport Water System Improvement Project	680,000	--	--	--	--	--	680,000
Hazardous Materials Program	50,000	50,000	50,000	50,000	50,000	50,000	300,000
Airport Infrastructure	50,000	50,000	50,000	50,000	50,000	50,000	300,000
AOA Pavement Maintenance	150,000	150,000	150,000	150,000	150,000	150,000	900,000
<b>Fund Source: FAA (Unfunded)</b>							
Taxiway H, J, Rehabilitation	--	--	1,493,000	1,626,050	--	--	3,119,050
Taxiway C Rehabilitation	--	--	1,560,000	--	--	--	1,560,000
Expansion of West GA Ramp	--	--	--	--	1,697,700	--	1,697,700
Subtotal	1,700,500	2,431,950	5,423,000	3,176,050	2,647,700	1,650,000	17,029,200

## 2010-2015 Capital Projects

	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	Total
GRAND TOTAL	1,700,500	2,431,950	5,423,000	3,176,050	2,647,700	1,650,000	17,029,200